

Attachment 4 - Project Budget

Proposal Title: SAWPA IRWM Plan

Task	Budget Category	Non-State Share* (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total	% Funding Match
1.0:	Study Management and Data Gathering				
1.1	Contract and project administration	\$21,250	\$63,750	\$85,000	25%
1.2	Review and Collect Data	\$2,500	\$7,500	\$10,000	25%
2.0	OWOW Plan Governance, Outreach and Integration & Systems Approach				
2.1	Governance structure improvements	\$250	\$4,750	\$5,000	5%
2.2	Evaluate and improve pillar groups (workgroups)	\$250	\$4,750	\$5,000	5%
2.3	Identify implementation activities of plan by SAWPA	\$250	\$4,750	\$5,000	5%
2.3.1	Implement systems approach to optimizing watershed	\$2,500	\$47,500	\$50,000	5%
2.4	Create processes and tools to promote collaboration	\$5,000	\$95,000	\$100,000	5%
2.4.1	Establish major Federal and State landholders outreach	\$1,000	\$19,000	\$20,000	5%
2.5	Create processes that foster integration	\$2,000	\$38,000	\$40,000	5%
2.6	Identify new watershed governance models	\$2,250	\$42,750	\$45,000	5%
3.0	Watershed Setting				
3.1	Review and update geography, population, land use data	\$250	\$4,750	\$5,000	5%
3.2	Define basin population & socio-economics	\$250	\$4,750	\$5,000	5%
3.3	Define interregional work	\$500	\$9,500	\$10,000	5%
4.0**	Water Resource Management Strategies and Integration				
4.1	Identify implementation of water use efficiency pillar	\$1,000	\$19,000	\$20,000	5%
4.1.1	Address WUE gaps from 2010 UWMPs	\$500	\$9,500	\$10,000	5%
4.2	Identify implementation actions for water supply	\$1,500	\$28,500	\$30,000	5%
4.2.1	Create task force for SA River flow projections	\$5,000	\$95,000	\$100,000	5%
4.2.2	Create MOU resolve upstream/downstream conflicts	\$2,500	\$47,500	\$50,000	5%
4.3	Identify implementation of water quality pillar	\$4,000	\$76,000	\$80,000	5%
4.3.1	Determine coastal wq impacts with SCCWRP	\$2,500	\$47,500	\$50,000	5%
4.3.2	Develop tools to track water quality monitoring	\$4,250	\$80,750	\$85,000	5%
4.4	Identify implementation actions for water recycling	\$500	\$9,500	\$10,000	5%
4.5	Identify implementation actions water/land use	\$7,500	\$7,500	\$15,000	50%
4.6	Identify implementation actions of stormwater mgt	\$500	\$9,500	\$10,000	5%
4.6.1	Define water supply/grdwtr recharge needs	\$900	\$17,100	\$18,000	5%
4.6.2	Develop prioritization methods and modeling tools	\$1,000	\$19,000	\$20,000	5%
4.6.3	Support MS4 Watershed Action Plans development	\$1,000	\$19,000	\$20,000	5%
4.6.4	Refine and develop Watershed Geodatabase Tools	\$1,000	\$19,000	\$20,000	5%
4.7	Identify implementation actions for enviro/hab mgt	\$250	\$4,750	\$5,000	5%
4.8	Identify implementation actions for parks/open space	\$250	\$4,750	\$5,000	5%
4.9	Identify mit/adapt actions for climate change	\$38,000	\$0	\$38,000	100%
4.9.1	Review existing climate change model and analysis	\$70,000	\$0	\$70,000	100%
4.9.2	Evaluate changes resulting from climate change impacts	\$100,000	\$0	\$100,000	100%
4.9.3	Evaluate GHG emissions from water industry	\$150,000	\$0	\$150,000	100%
4.9.4	Evaluate methods to help mitigate Climate Change impacts	\$125,000	\$0	\$125,000	100%
4.9.5	Implement climate change decision support tools	\$100,000	\$0	\$100,000	100%
4.10	Identify support action for EJ, DACs, Tribes	\$7,500	\$2,500	\$10,000	75%
4.10.1	Conduct outreach to NA Tribes, DACs and Ejs	\$22,500	\$7,500	\$30,000	75%
4.10.2	Assist formation of DACs and EJ coalitions	\$13,500	\$4,500	\$18,000	75%
4.10.3	Establish liaisons with Native American Tribes	\$25,500	\$8,500	\$34,000	75%

5.0	Funding				
5.1	Determine funding mechanisms for plan development	\$250	\$4,750	\$5,000	5%
5.2	Determine funding mechanisms to implement plan	\$250	\$4,750	\$5,000	5%
6.0	Data Management and Plan Performance/Monitoring				
6.1	Establish data management system	\$500	\$9,500	\$10,000	5%
6.2	Establish performance measuring and monitoring	\$500	\$9,500	\$10,000	5%
7.0	Plan Strategies, Project Review, and Implementation				
7.1	Identify benefits and impacts of further integration	\$1,000	\$19,000	\$20,000	5%
7.2	Identify new regional goals for IRWM	\$1,000	\$19,000	\$20,000	5%
7.3	Identify new approaches to submit and review projects	\$1,000	\$19,000	\$20,000	5%
8.0	Draft and Final OWOW Updated Plan Report				
8.1	Compile and prepare Draft Plan Report	\$25,000	\$25,000	\$50,000	50%
8.2	Prepare Final Plan Report	\$250	\$4,750	\$5,000	5%
9.0	CEQA Compliance and Plan Adoption				
9.1	Comply with CEQA req for Plan Update and Adopt	\$383	\$1,150	\$1,533	25%
	Total	\$754,533	\$1,000,000	\$1,754,533	75%

* U.S. Bureau of Reclamation - \$732,900

* SAWPA Local Funding - \$21,633

** Many tasks performed under Task 4.0 will be performed by stakeholders from throughout the watershed but will not be counted as in-kind match